

Blackstone Academy

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,204	35.2%
Substitutes	\$17	0.1%
Instructional Parapros	\$28	0.2%
Pupil-Use Technology	\$124	1.0%
Instructional Materials	\$601	5.0%
Total	\$4,973	41.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$658	5.5%
Library & Media	\$133	1.1%
Extracurricular	\$473	4.0%
Student Health/Services	\$610	5.1%
Curriculum Development	\$190	1.6%
Staff Development	\$53	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$333	2.8%
Therapists, Psychologists	\$247	2.1%
Total	\$2,696	22.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$41	0.3%
Food Service	\$0	0.0%
Safety	\$0	0.0%
Building Upkeep	\$344	2.9%
Data Processing	\$14	0.1%
Business Operations	\$483	4.0%
Total	\$882	7.4%

LEADERSHIP

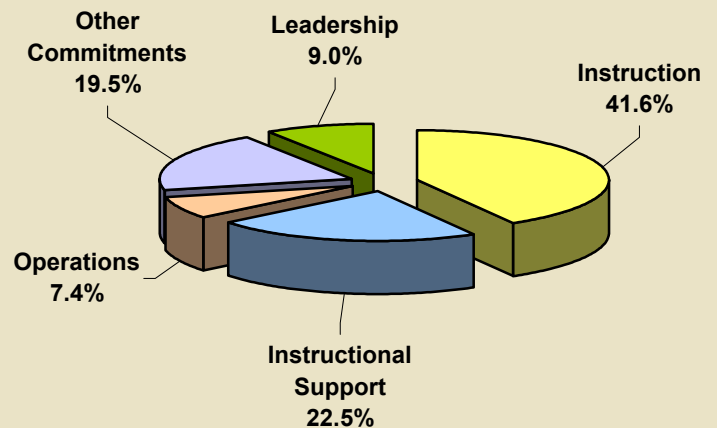
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$755	6.3%
School Office	\$325	2.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$1,080	9.0%

#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$1,674,146
District Enrollment (ADM):	140
District Per Pupil:	\$11,958



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$74	0.6%
Capital Projects	\$2,253	18.8%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$2,327	19.5%